

Budget Bulletin

PUBLIC EDUCATION

(General Fund/School Funds)

Thru: February 28, 2001

Total Budget -- FY 2002 *

	a	b	c
	Governor	Legislative	Over/(Under)
	Leavitt	Action	Governor
1 Total FY 2002 Budget plus FY 2001 Supplementals	\$1,856,614,446	\$1,771,944,230	(\$84,670,216)
2 Legislative Action	1,771,944,230	1,771,944,230	0
3 Variance	(\$84,670,216)	\$0	(\$84,670,216)
4 Base Budget			
5 FY 2001 Appropriation	\$1,601,084,246	\$1,601,084,246	\$0
6 Less one-time Appropriations	(10,569,500)	(10,569,500)	0
7 Internal service fund adjustments	(27,600)		27,600
8 Retirement rate adjustments (also see line 39)	(771,000)		771,000
9 Insurance benefit adjustments	--	--	0
10 Total FY 2002 Base	\$1,589,716,146	\$1,590,514,746	\$798,600
11 FY 2001 -- Ongoing Adjustments			
12 State Office			
13 Incentives for highly qualified math/science teachers (see line 63)	2,400,000	2,400,000	0
14 Assessment programs, including staff development	3,970,000	3,970,000	0
15 Literacy training in corrections education program	500,000	--	(500,000)
16 Minority graduation with Indian education specialist	125,000	--	(125,000)
17 Read to Me Program (see line 69)	300,000	--	(300,000)
18 Electronic high school course development (see also line 64)	250,000	200,000	(50,000)
19 Replace federal funds for health education	--	240,000	240,000
20 Increases in numbers and state funding for charter schools (S.B. 169)	--	420,000	420,000
21 Office of Rehabilitation			
22 Inflation, growth, and caseload reduction	812,500	650,000	(162,500)
23 Expand CILs for Utah, Davis, and Weber counties	328,600	328,600	0
24 Pay teachers of blind comparable to rehabilitation counselors	54,000	--	(54,000)
25 Deaf-blind service providers (H.B. 84)	--	360,000	360,000
26 Program coordinator for deaf and hearing impaired	47,100	47,100	0
27 Schools for the Deaf and Blind			
28 Growth, transportation, and federal funds loss (Committee: rural outreach)	847,100	400,000	(447,100)
29 Orientation and mobility specialist	63,200	63,200	0
30 Lease and maintenance of eight new vehicles (see line 76)	30,000	--	(30,000)
31 Science and Arts			
32 SCIENCE/ARTS - more agencies to line item status	--	250,000	250,000
33 Applied Technology			
34 Growth at ATCs and ATCSRs	See ATE Bulletin	See ATE Bulletin	See ATE Bulletin
35 Medical, dental, and information technology	See ATE Bulletin	See ATE Bulletin	See ATE Bulletin
36 Minimum School Program			
37 WPU increase of 6.0 percent (legislature = 5.5 percent)	99,930,000	89,003,990	(10,926,010)
38 State block grant to school districts	49,965,000	--	(49,965,000)
39 School district savings from retirement adjustments	(36,298,700)	(36,298,700)	0
40 Change preschool special education WPU from 1.205 to 1.47	--	2,400,000	2,400,000
41 Enrollment growth, including concurrent enrollment	5,508,000	4,866,682	(641,318)
42 256 WPU building block for Necessarily Small Schools	544,300	544,300	0
43 Youth at risk - restore Youth in Custody (YIC) base funding	1,257,300	540,000	(717,300)
44 Youth at risk - inflation and operation of new YIC facilities	493,200	--	(493,200)
45 Youth at risk - MESA for females and ethnic minorities	250,000	--	(250,000)
46 Highly impacted schools growth and expansion	500,000	250,000	(250,000)
47 Gov: staff development. Legislature: \$10M for 2 extra days.	3,258,800	10,000,000	6,741,200
48 Reading specialists for remediation in low-performing schools	4,000,000	--	(4,000,000)
49 Comprehensive guidance growth and inflation	377,700	--	(377,700)
50 English as a second language in alternative language services	250,000	200,000	(50,000)
51 School nurses incentive matching funds	500,000	250,000	(250,000)
52 Incentives for excellence	--	200,000	200,000
53 Hold harmless for block granting proposal	--	3,897,110	3,897,110
54 Guarantee transportation levy	--	275,000	275,000
55 Property tax minimum basic levy growth	(7,578,900)	(7,578,900)	0
56 Board and Voted Leeway programs	2,503,800	2,391,302	(112,498)
57 Increase state guarantee for Board and Voted Leeway (H.B. 38)	7,150,000	5,600,000	(1,550,000)
58 Trust Lands Interest			
59 Trust lands interest distributed to local schools	425,000	425,000	0
60 Subtotal Ongoing Adjustments	142,763,000	86,294,684	(56,468,316)

PUBLIC EDUCATION

(General Fund/School Funds)

	a	b	c
	Governor Leavitt	Executive Appropriations	Over/(Under) Governor
61 FY 2002 -- One-time Adjustments/FY 2001 Supplementals			
62 State Office			
63 Incentives for highly qualified math and science teachers	16,600,000	7,500,000	(9,100,000)
64 Electronic high school (see line 18)	--	200,000	\$200,000
65 Arts in elementary schools pilot project	--	500,000	\$500,000
66 Advanced readers at risk pilot project (H.B. 216)	--	500,000	\$500,000
67 Study use of substitute teachers in public schools (H.B. 246)	--	75,000	\$75,000
68 Reading skills development centers at U of U (H.B. 99)	--	450,000	\$450,000
69 Read to Me Program (see line 17)	--	300,000	\$300,000
70 Internal service fund adjustments - FY 2001	(26,500)	(13,100)	\$13,400
71 Office of Rehabilitation			
72 Reduced rent for library for persons with blindness	(389,300)	(394,000)	(4,700)
73 Replace 1/3 of information technology equipment	385,000	--	(385,000)
74 Offset increases in fuel and power costs	--	5,000	5,000
75 Schools for the Deaf and Blind			
76 New vehicles for outreach and consulting (see line 30)	123,100	75,000	(48,100)
77 Textbook acquisition	--	121,100	121,100
77 Offset increases in fuel and power costs	--	19,900	19,900
78 Contracts			
79 SCIENCE/ARTS - more agencies to line item status	--	500,000	500,000
80 Developmental Center contract with Alpine School District	--	55,100	55,100
81 Minimum School Program			
82 Switch technology and multimedia work stations at schools	15,000,000	8,250,000	(6,750,000)
83 Technology equipment at schools	4,400,000	--	(4,400,000)
84 Final awards for schools for the 21st century	1,060,000	1,060,000	0
85 Textbooks and instructional materials	30,600,000	23,822,800	(6,777,200)
86 Library books, materials, and equipment	10,000,000	3,800,000	(6,200,000)
87 Reimburse teachers for classroom materials in FY02 (H.B. 42)	5,000,000	5,000,000	0
88 Fully fund concurrent enrollment	1,400,000	650,000	(750,000)
89 ATE equipment at school districts	1,500,000	1,375,000	(125,000)
90 Staff development (see line 47)	--	2,800,000	2,800,000
91 Applied Technology			
92 ATE equipment at ATCs and ATCSRs	See ATE Bulletin	See ATE Bulletin	See ATE Bulletin
93 Trust Lands Interest			
94 Trust lands interest	125,000	125,000	0
95 Subtotal One-time Adjustments/Supplementals	<u>85,777,300</u>	<u>56,776,800</u>	<u>(29,000,500)</u>
96 Public Education Total Adjustments	<u>\$228,540,300</u>	<u>\$143,071,484</u>	<u>(\$85,468,816)</u>
97 Capital Budget			
98 FY 2001 Appropriation	28,358,000	28,358,000	\$0
99 Capital Outlay Program Increase (S.B. 35)	10,000,000	10,000,000	0
100 Capital Budget Total FY 2002 Adjustments	<u>\$38,358,000</u>	<u>\$38,358,000</u>	<u>\$0</u>

NOTE: H.B. 273S1 provides that up to \$20 million will be placed in a Growth in Student Population Restricted Account from all unrestricted, undesignated, and unencumbered surpluses remaining in the Uniform School Fund for FY 2002.